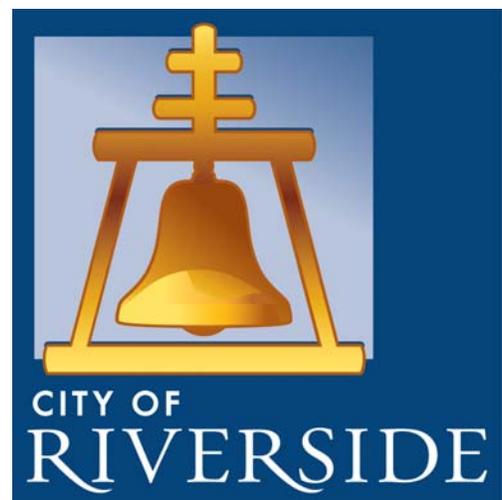


## OFFICE OF THE MAYOR

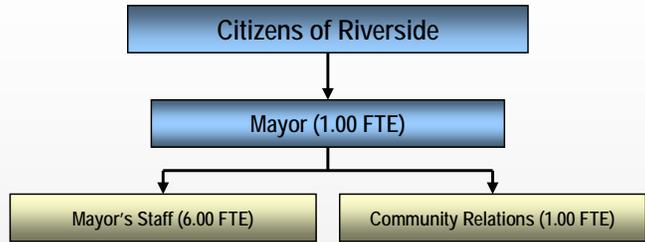
### MISSION STATEMENT

The Office of the Mayor carries out a threefold mission. One, it provides leadership and works with the City Council in developing public policy that furthers the vision, and the reality, of Riverside as an exciting, diverse, urban, and successful city. Two, the Office of the Mayor provides leadership and support to residents by representing their interests within the City organization, bringing them to the table to work together on the City's issues and opportunities and communicating with them towards the shared vision. Three, the Mayor acts as the chief spokesperson and ambassador.

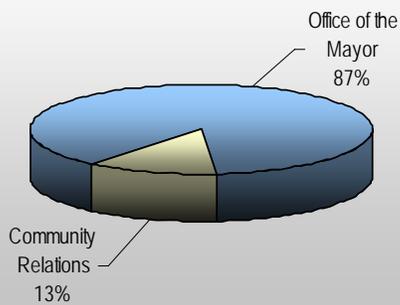


# OFFICE OF THE MAYOR

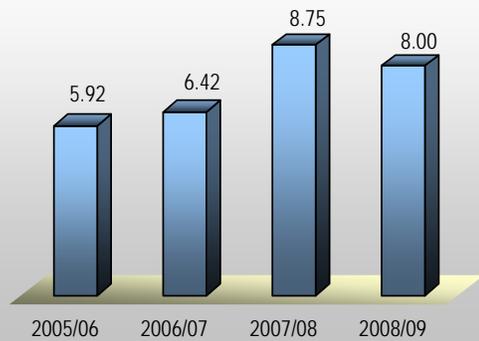
### DEPARTMENT ORGANIZATIONAL CHART



### PERSONNEL BY DIVISION



### HISTORICAL PERSONNEL



## OFFICE OF THE MAYOR

### SERVICES PROVIDED BY DEPARTMENT

The Office of the Mayor provides services related to each of its main mission areas. The first is to provide leadership and work with the City Council to develop public policy. The Mayor's Office conducts best practices analyses, consults with the community, and proposes policy calls for adoption by the City Council and implementation by the City Manager. These policy proposals range widely, including neighborhood initiatives, clean and green projects, and high technology advances. The second is to take the lead in supporting residents and bringing them to the table to work together. The Mayor regularly forms working groups and taskforces to examine and make recommendations. And, the third is to act as the chief spokesperson and ambassador for the City at the local, region, state, and federal levels. The Mayor participates in leadership roles on Boards and Commissions including the California Air Resources Board, League of California Cities, National League of Cities, Southern California Association of Governments, and South Coast Air Quality Management District, to ensure that we have a strong intergovernmental voice in shaping the future of our City.

### PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Office of the Mayor	5.92	6.42	7.75	7.00	(0.75)
Community Relations	-	-	1.00	1.00	-
<b>Total Personnel</b>	<b>5.92</b>	<b>6.42</b>	<b>8.75</b>	<b>8.00</b>	<b>(0.75)</b>

# OFFICE OF THE MAYOR

## DEPARTMENT GOALS

1. To improve transportation and reduce traffic congestion.
2. To enhance economic development opportunities.
3. To increase "social capital" in the City of Riverside.
4. To continue to make Riverside an inclusive community, and a clean and green one.
5. To make Riverside the City of the Arts of the Inland Empire.

## FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Continued successful TAP (Transportation Accountability Performance) summits to coordinate transportation issues.	Goal #1	Transportation
2	Received recognition as the Best Overall Program for the Sendai 50th Anniversary Celebration from Sister Cities International.	Goal #2 / Goal #4	Livable Communities
3	Created an Issue Group within the League of California Cities to focus on Town-Gown relations.	Goal #3	Livable Communities
4	Created a Citywide Internship role to assist business in finding talent and to encourage the "best and brightest" to stay in Riverside.	Goal #4	Livable Communities
5	Continued successful CAP (Cultural Accountability Performance) summits to coordinate Riverside as the City of Arts and Culture.	Goal #5	Livable Communities / Arts and Culture
6	Initiated the creation of the Green Action Plan to promote and develop sustainability practices in the City.	Goal #4	Environmental Leadership / Livable Communities

# OFFICE OF THE MAYOR

## FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

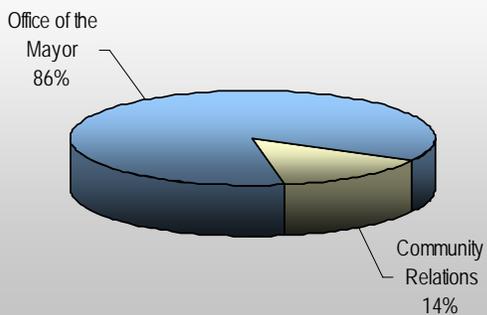
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To take a leadership role in seeking goods movement solutions for Riverside and Southern California.	Goal #1	Transportation
2	To make Riverside a leader in "clean and green" technologies and initiatives.	Goal #1	Environmental Leadership / Transportation / Livable Communities
3	To continue TAP (Transportation Accountability Performance) meetings.	Goal #1	Transportation
4	To develop international trade opportunities.	Goal #2	Economic Development
5	To host workforce development stakeholder meetings.	Goal #2	Economic Development
6	To develop and implement a Community of Faith Initiative.	Goal #3	Livable communities
7	To develop increased volunteerism in the City.	Goal #3	Livable communities
8	To celebrate the Grier Pavilion and its representation of inclusivity and diversity.	Goal #4	Livable communities
9	To hold a Race Equality Week celebration.	Goal #4	Livable communities
10	To continue CAP (Cultural Accountability Performance) meetings and complete "101 Things to Do in the Arts" initiative.	Goal #5	Livable communities / Arts and Culture

# OFFICE OF THE MAYOR

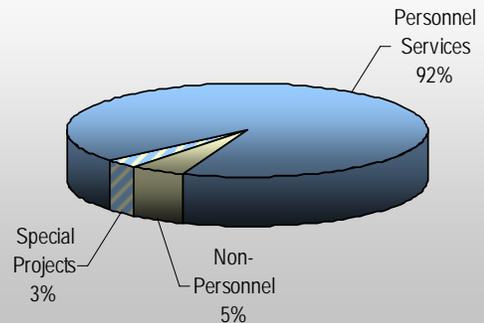
## BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Office of the Mayor	558,020	636,573	738,972	736,268	-0.37%
Community Relations	-	400	138,468	121,104	-12.54%
<b>Current Operations Budget</b>	<b>\$ 558,020</b>	<b>\$ 636,972</b>	<b>\$ 877,440</b>	<b>\$ 857,372</b>	<b>-2.29%</b>

### BUDGET BY DIVISION



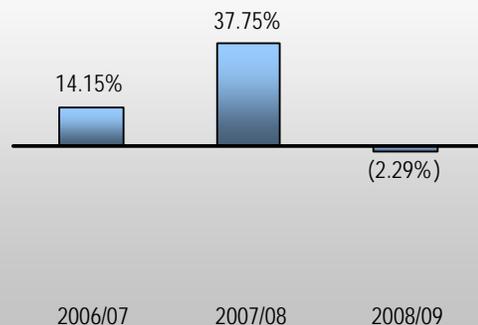
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



## OFFICE OF THE MAYOR

### BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	501,801	577,469	773,189	789,347	2.09%
Non-Personnel	40,007	43,243	50,251	41,025	-18.36%
Special Projects	16,212	16,260	54,000	27,000	-50.00%
<b>Current Operations Budget</b>	<b>\$ 558,020</b>	<b>\$ 636,972</b>	<b>\$ 877,440</b>	<b>\$ 857,372</b>	<b>-2.29%</b>
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	300	-	-	-	---
Charges From Others	238,999	305,019	341,259	422,532	23.82%
Charges To Others	(403,617)	(416,108)	(489,692)	(1,236,248)	152.45%
<b>Total Budget</b>	<b>\$ 393,702</b>	<b>\$ 525,883</b>	<b>\$ 729,007</b>	<b>\$ 43,656</b>	<b>-94.01%</b>

### SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

#### Personnel Adjustments

1. One position was transferred from the Office of the Mayor and reclassified to full-time to support Citywide training programs.
2. One part-time Administrative Intern position was deleted.

#### Other Adjustments

1. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

## Departmental Budget Detail

Department / Section: Mayor / Mayor  
101 - 010000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	0100000	Salaries-Regular	425,303	449,964	449,964	476,541	5 %
411110	0100000	Salaries-Temp & Part Time	(15,635)	19,926	19,926	0	---
411410	0100000	Vacation Payoff	4,584	0	0	0	---
411430	0100000	Compensatory Time Payoff	1,707	0	0	0	---
412000	0100000	Emp Pension & Benefits	161,509	200,845	200,845	207,422	3 %
<b>Personnel Services Total</b>			<b>577,469</b>	<b>670,735</b>	<b>670,735</b>	<b>683,963</b>	<b>1 %</b>
421000	0100000	Professional Services	2,550	0	1,418	0	---
422000	0100000	Utility Services	16,930	15,746	16,976	9,947	(36) %
422500	0100000	Water	35	0	0	0	---
423000	0100000	Rentals & Transport	173	300	300	300	%
424000	0100000	Maint & Repairs	0	374	374	374	%
425000	0100000	Office Exp & Supplies	10,369	11,439	11,809	9,439	(17) %
425200	0100000	Periodicals/Dues	695	820	820	820	%
426000	0100000	Materials & Supplies	1,990	5,363	5,363	5,363	%
427100	0100000	Travel & Meeting	6,616	6,600	11,100	6,600	%
427200	0100000	Training	521	1,000	1,000	0	---
428400	0100000	Insurance/All Other	3,360	595	595	1,962	229 %
<b>Non-personnel Expenses Total</b>			<b>43,243</b>	<b>42,237</b>	<b>49,756</b>	<b>34,805</b>	<b>(17) %</b>
450006	0100000	Sister Cities	19,313	20,000	20,000	14,000	(30) %
450008	0100000	Model Deaf Community Program	1,660	5,000	9,717	2,500	(50) %
450121	0100000	Senior Citizens	1,711	0	7,642	0	---
450122	0100000	"HEBC"-High. Educ. Busin. Coun	(8,773)	0	24,237	0	---
450358	0100000	Multicultural Forum	0	1,000	3,044	1,000	%
450502	0100000	Mayor's Night Out	1,950	0	18,549	0	---
<b>Special Projects Total</b>			<b>15,860</b>	<b>26,000</b>	<b>83,189</b>	<b>17,500</b>	<b>(32) %</b>
440301	9776600	Walkable Communities Task Forc	0	0	8,662	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>8,662</b>	<b>0</b>	<b>---</b>
881100	0100000	General Fund Allocation Chgs	172,638	327,481	327,481	402,845	23 %
881200	0100000	Central Svc Allocation Chgs	132,380	0	0	0	---
<b>Charges From Others Total</b>			<b>305,019</b>	<b>327,481</b>	<b>327,481</b>	<b>402,845</b>	<b>23 %</b>
891100	0100000	General Fund Allocation Chrges	(416,108)	(489,692)	(489,692)	(1,101,377)	124 %
<b>Charges to Others Total</b>			<b>(416,108)</b>	<b>(489,692)</b>	<b>(489,692)</b>	<b>(1,101,377)</b>	<b>124 %</b>
<b>Total Budget Requirements</b>			<b>525,484</b>	<b>576,761</b>	<b>650,131</b>	<b>37,736</b>	<b>(93) %</b>

## Departmental Budget Detail

Department / Section: Mayor / Mayor-Community Relations  
101 - 012000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	0120000	Salaries-Regular	0	74,816	74,816	76,704	2 %
412000	0120000	Emp Pension & Benefits	0	27,638	27,638	28,680	3 %
<b>Personnel Services Total</b>			<b>0</b>	<b>102,454</b>	<b>102,454</b>	<b>105,384</b>	<b>2 %</b>
421000	0120000	Professional Services	0	0	3,500	0	---
422000	0120000	Utility Services	0	2,925	2,925	1,695	(42) %
425000	0120000	Office Exp & Supplies	0	3,930	3,930	3,430	(12) %
425200	0120000	Periodicals/Dues	0	800	800	800	%
427100	0120000	Travel & Meeting	0	0	3,724	0	---
428400	0120000	Insurance/All Other	0	359	359	295	(17) %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>8,014</b>	<b>15,238</b>	<b>6,220</b>	<b>(22) %</b>
450009	0120000	Black History Month	0	5,000	5,000	0	---
450017	0120000	Cinco De Mayo	0	5,000	11,000	0	---
450051	0120000	Human Relations Comm	400	17,000	33,388	8,500	(50) %
456022	0120000	Comm Support & Related Costs	0	1,000	2,000	1,000	%
<b>Special Projects Total</b>			<b>400</b>	<b>28,000</b>	<b>51,388</b>	<b>9,500</b>	<b>(66) %</b>
881100	0120000	General Fund Allocation Chgs	0	11,722	11,722	4,887	(58) %
882510	0120000	Annual Utilization Chgs 510 Fd	0	2,056	2,056	1,631	(20) %
<b>Charges From Others Total</b>			<b>0</b>	<b>13,778</b>	<b>13,778</b>	<b>6,518</b>	<b>(52) %</b>
891100	0120000	General Fund Allocation Chrges	0	0	0	(121,702)	---
<b>Charges to Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(121,702)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>400</b>	<b>152,246</b>	<b>182,858</b>	<b>5,920</b>	<b>(96) %</b>

## Departmental Budget Detail

Department / Section: Mayor / Mayor-Debt  
101 - 019000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	0	0	0	13,169	---
		<b>Charges From Others Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,169</b>	<b>---</b>
891100	0190000	General Fund Allocation Chrges	0	0	0	(13,169)	---
		<b>Charges to Others Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,169)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>